

GF & Other Funds

Department Summary - Operating Budget

Department	FY2005 Actuals	FY2006 Conference Committee	FY2006 Authorized	FY2006 Management Plan	FY2007 Governor	FY2006 Management Plan vs FY2007 Governor	
Administration	210,796.5	227,770.0	249,114.8	249,114.8	265,724.3	16,609.5	6.7%
Commerce	89,308.2	108,185.1	116,345.3	116,345.3	123,400.3	7,055.0	6.1%
Corrections	180,239.0	191,508.3	191,605.9	191,605.9	207,405.6	15,799.7	8.2%
Educ & Early Devel	829,100.1	55,261.0	923,140.6	923,140.6	922,385.3	-755.3	-0.1%
Environ Conservation	36,887.0	39,535.0	40,753.6	40,753.6	42,725.4	1,971.8	4.8%
Fish and Game	79,135.6	94,195.5	95,085.4	95,085.4	109,593.1	14,507.7	15.3%
Governor	21,042.8	16,899.9	21,266.9	21,266.9	21,898.7	631.8	3.0%
Health & Social Svcs	752,725.4	813,721.4	819,853.2	819,853.2	924,400.8	104,547.6	12.8%
Labor & Workforce	57,810.4	62,896.1	64,730.2	64,730.2	76,667.7	11,937.5	18.4%
Law	57,574.9	55,599.5	66,473.7	66,473.7	61,428.5	-5,045.2	-7.6%
Military & Veterans Affairs	20,011.5	21,606.2	21,773.2	21,773.2	23,949.2	2,176.0	10.0%
Natural Resources	130,926.1	98,717.1	114,369.4	114,369.4	105,430.3	-8,939.1	-7.8%
Public Safety	100,327.0	113,982.7	114,296.1	114,296.1	126,678.6	12,382.5	10.8%
Revenue	128,099.4	144,345.2	156,651.5	156,651.5	165,427.8	8,776.3	5.6%
Transportation	398,000.1	428,245.2	431,820.4	431,820.4	491,490.6	59,670.2	13.8%
University of Alaska	483,082.7	575,928.0	576,504.5	576,504.5	632,022.5	55,518.0	9.6%
Alaska Court System	60,966.4	62,957.7	64,897.5	64,897.5	70,743.6	5,846.1	9.0%
Legislature	37,305.7	44,253.3	50,574.2	50,574.2	52,601.0	2,026.8	4.0%
Debt Svc & Special Approps	1,981,779.2	1,667,176.1	1,871,460.5	1,871,460.5	1,945,406.9	73,946.4	4.0%
Totals	5,655,118.0	4,822,783.3	5,990,716.9	5,990,716.9	6,369,380.2	378,663.3	6.3%